

City of Sunnyvale

Program Performance Budget

Program 306 - Engineering Services

Program Outcome Statement

Ensure safe, functional, reliable, timely and cost-effective capital improvements to the City infrastructure and provide engineering support, by:

- Working with customers to develop multi-year plans to scope budget and schedule future projects, and
- Providing technical and project management services dedicated to implementing the capital improvement program utilizing value engineering principles and in accordance with approved project scopes, budgets, schedules and plans and specifications.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ 100% of projects submitted to Engineering Division by customers before October 1st, have schedules, cost estimates and detailed scope submitted for the capital improvement program according to the budget calendar.					
- Percent	3	100.00%	100.00%	100.00%	100.00%
- Number of Projects	3	100.00	100.00	100.00	5.00
♦ 100% of high priority and 90% of all other capital projects are completed per approved schedule.					
- Percent of High Priority Projects	4	100.00%	95.00%	100.00%	100.00%
- Percent of Non-High Priority Projects	4	90.00%	0.00%	90.00%	90.00%
♦ 90% of all capital projects are completed within budget.					
- Percent	5	90.00%	90.00%	90.00%	90.00%
- Number of Projects	5	18.00	0.00	21.00	21.00
♦ A customer satisfaction rating of 90% for engineering services is achieved.					
- Rating	3	90.00%	100.00%	90.00%	90.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	4	1.00	1.10	1.00	1.00

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Program Notes

1. The number of projects submitted to Engineering Division are expected to be minimal during an "off-year" of the capital projects budget cycle. Hence the goal for FY 2005/06 is set at 5 projects. It should be noted that FY 2003/04 is also an "off-year" and the goal should have been adjusted to 5 instead of 100 as indicated in the current budget.
2. The outside inspector project review program measure was deleted as a cost cutting measure approved by Council in the FY 2003/04 budget reduction plan.
3. The proposed budget for FY 2004/05 and FY 2005/06 is consistent with prior year experience of the staffing required to manage a capital improvement project portfolio of approximately \$14M. Some of the larger capital projects planned for the next two years include the Mathilda Overhead Improvements project (\$9M), the Borregas Avenue Bicycle Corridor (\$4M), and the Bernardo Ave Undercrossing (\$1M).

The staffing level for the program in the future years will be reviewed in conjunction with the master plan for the Water Pollution Control Plant rehabilitation project.

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Program 306 - Engineering Services

Service Delivery Plan 30601 - Multi-Year Capital Improvement Planning

SDP Outcome Statement

Ensure capital improvement projects are well planned with clear scopes of work and estimated project costs, by:

- Reviewing and updating the existing ten-year capital improvement plan with customers on a quarterly basis, revising project scopes and cost estimates as required to reflect changing conditions and developing scope and cost estimates for potential new projects, and
- Working with customers to complete detailed scopes, cost estimates and establish schedules for projects to be initiated in the first two years of the ten-year Resource Allocation Plan, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Project Information needed to update the ten year capital improvement plan are submitted to the Finance Department in accordance with the budget calendar 100% of the time. - Percent	100.00%	100.00%	100.00%	100.00%
♦ 100% of project submitted to Engineering Division by customers before October 1 have schedules, cost estimates and detailed scope submitted for the capital improvement program according to the budget calendar. - Percent	100.00%	100.00%	100.00%	100.00%
- Number of Projects	100.00	100.00	100.00	5.00
♦ A customer satisfaction rating of 90% is achieved for planning services. - Rating	90.00%	100.00%	90.00%	90.00%

SDP Notes

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Program 306 - Engineering Services

Service Delivery Plan 30601 - Multi-Year Capital Improvement Planning

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 306120 - Review/Update Project Budgets				
Product: A Project				
Costs:	39,268.29	0.00	42,092.52	4,424.56
Products:	100.00	0.00	100.00	5.00
Work Hours:	520.00	0.00	520.00	50.00
Product Cost:	392.68	0.00	420.93	884.91
Totals for Service Delivery Plan 30601 - Multi-Year Capital Improvement Planning				
Costs:	39,268.29	0.00	42,092.52	4,424.56
Work Hours:	520.00	0.00	520.00	50.00

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Program 306 - Engineering Services

Service Delivery Plan 30602 - Project Management Services

SDP Outcome Statement

Complete capital improvement projects according to City standards, in coordination with the customer and other departments involved so as to meet their requirements on schedule and within the project budget, by:

- Providing functional and cost effective designs that meet approved scope and are within project budget,
- Ensuring construction is in accordance with the approved plans and specifications, schedule and budget,
- Meeting the needs of the customer by communicating regularly throughout the process, and
- Providing effective project management at a competitive cost, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ 100% of high priority and 90% of all other capital projects are completed per approved schedule.				
- Percent of High Priority Projects	100.00%	95.00%	100.00%	100.00%
- Percent of Non-High Priority Projects	90.00%	0.00%	90.00%	90.00%
♦ 90% of all capital projects are completed within budget.				
- Percent	90.00%	90.00%	90.00%	90.00%
- Number of Projects	18.00	0.00	21.00	21.00
♦ The dollar amount of errors and omissions change orders is five percent or less of construction costs.				
- Percent	5.00%	4.00%	5.00%	5.00%
♦ 100% of the projects are constructed in accordance with approved plans and specifications when reviewed by an independent evaluator. [DELETED]				
- Percent	0.00%	0.00%	0.00%	0.00%
- Number of Projects	0.00	0.00	0.00	0.00
♦ Customers are kept informed on the status of the project on a monthly basis for 100% of the projects.				
- Percent	100.00%	100.00%	100.00%	100.00%
♦ A customer satisfaction rating of 90% for Project Management Services is achieved.				
- Rating	90.00%	100.00%	90.00%	90.00%

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Program 306 - Engineering Services

SDP Notes

1. The actual products and work hours reported in FY 2002/03 for this program are not completely representative of the work effort required to achieve the program measures. Many of the work hours performed were charged directly to capital projects instead of program 306. This was done to ensure all external sources of funding were fully utilized within the mandated expenditure due dates.
2. Industry standard for the dollar amount of errors and omissions change orders is ten percent of construction costs.

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Program 306 - Engineering Services

Service Delivery Plan 30602 - Project Management Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 306200, 306201, 306202, 306203 - Project Design Phase				
Product: A Project Ready to Bid				
Costs:	316,756.34	265,812.87	337,076.00	374,823.52
Products:	20.00	21.00	21.00	21.00
Work Hours:	4,340.00	3,454.00	4,315.00	4,545.00
Product Cost:	15,837.82	12,657.76	16,051.24	17,848.74
 Activity 306210 - Project Bidding Phase				
Product: An Executed Contract				
Costs:	33,561.49	55,034.87	30,712.43	32,354.96
Products:	20.00	21.00	20.00	20.00
Work Hours:	450.00	715.00	400.00	400.00
Product Cost:	1,678.07	2,620.71	1,535.62	1,617.75
 Activity 306220, 306221, 306222, 306223, 306224, 306225 - Project Construction Management				
Product: A Project Accepted				
Costs:	597,829.63	270,554.03	647,414.51	682,365.10
Products:	20.00	21.00	21.00	21.00
Work Hours:	9,890.00	4,155.50	9,890.00	9,890.00
Product Cost:	29,891.48	12,883.53	30,829.26	32,493.58
 Totals for Service Delivery Plan 30602 - Project Management Services				
Costs:	948,147.46	591,401.77	1,015,202.94	1,089,543.58
Work Hours:	14,680.00	8,324.50	14,605.00	14,835.00

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Program 306 - Engineering Services

Service Delivery Plan 30603 - General Engineering and Administration

SDP Outcome Statement

Provide Administrative and General Engineering Services.

SDP Notes

Administrative Services

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Program 306 - Engineering Services

Service Delivery Plan 30603 - General Engineering and Administration

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 306910, 306911, 306912, 306913, 306914 - Maps and Real Property Information				
Product: A Work Hour				
Costs:	80,399.24	92,335.91	122,019.78	127,549.32
Products:	1,416.00	1,651.00	2,000.00	2,000.00
Work Hours:	1,416.00	1,651.00	2,000.00	2,000.00
Product Cost:	56.78	55.93	61.01	63.77
 Activity 306920 - Provide General Engineering Information				
Product: A Work Hour				
Costs:	108,065.14	54,658.23	78,040.59	82,265.98
Products:	1,784.00	870.00	1,200.00	1,200.00
Work Hours:	1,784.00	870.00	1,200.00	1,200.00
Product Cost:	60.57	62.83	65.03	68.55
 Activity 306950 - Review and Develop Standards				
Product: A Work Hour				
Costs:	11,121.08	1,850.78	11,886.56	12,530.12
Products:	160.00	28.00	160.00	160.00
Work Hours:	160.00	28.00	160.00	160.00
Product Cost:	69.51	66.10	74.29	78.31

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Program 306 - Engineering Services

Service Delivery Plan 30603 - General Engineering and Administration

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 306960 - Administrative Support Services				
Product: A Work Hour				
Costs:	171,152.93	223,630.93	180,067.19	189,340.52
Products:	3,810.00	4,943.00	3,710.00	3,710.00
Work Hours:	3,810.00	4,943.00	3,710.00	3,710.00
Product Cost:	44.92	45.24	48.54	51.04
 Activity 306970 - Safety and Training Related Activities				
Product: A Work Hour				
Costs:	125,091.89	36,286.46	134,568.48	141,753.49
Products:	1,968.00	543.00	1,968.00	1,968.00
Work Hours:	1,968.00	543.00	1,968.00	1,968.00
Product Cost:	63.56	66.83	68.38	72.03
 Activity 306980 - Program Management				
Product: A Work Hour				
Costs:	353,467.48	390,988.49	67,876.93	103,071.07
Products:	1,932.00	2,410.30	387.00	432.00
Work Hours:	1,932.00	2,410.30	387.00	432.00
Product Cost:	182.95	162.22	175.39	238.59

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Service Delivery Plan 30603 - General Engineering and Administration

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 306230 - Review Encroachment Permit Applications				
Product: A Work Hour				
Costs:	32,135.84	20,451.60	34,360.71	36,209.83
Products:	570.00	326.50	570.00	570.00
Work Hours:	570.00	326.50	570.00	570.00
Product Cost:	56.38	62.64	60.28	63.53
 Activity 306240, 306241 - Close Encroachment Permits				
Product: A Work Hour				
Costs:	139,069.45	39,986.04	142,849.21	150,362.70
Products:	2,570.00	742.00	2,570.00	2,570.00
Work Hours:	2,570.00	742.00	2,570.00	2,570.00
Product Cost:	54.11	53.89	55.58	58.51
 Activity 306250 - Project Administration				
Product: A Work Hour				
Costs:	0.00	0.00	271,109.86	257,035.90
Products:	0.00	0.00	1,545.00	1,740.00
Work Hours:	0.00	0.00	1,545.00	1,740.00
Product Cost:	0.00	0.00	175.48	147.72
 Totals for Service Delivery Plan 30603 - General Engineering and Administration				
Costs:	1,020,503.05	860,178.91	1,042,779.31	1,100,118.93
Work Hours:	14,210.00	11,513.60	14,110.00	14,350.00

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Program 306 - Engineering Services

Totals for Program 306					
Costs:		2,007,918.80	1,451,860.27	2,100,074.77	2,194,087.07
Work Hours:		29,410.00	19,839.10	29,235.00	29,235.00